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(1) OFFICE OF BUDGET, PROGRAM ANALYSIS AND MANPOWER

(a) MISSION. The Director of Budget, Program Analysis and Manpower is responsible for:

- (1) The formulation and execution of the CIA budget;
- (2) The review, analysis and evaluation of Agency programs and activities as required for management purposes; and
- (3) The analysis and appraisal of manpower requirements, the monitoring of the Agency's manpower control system, and the analysis of management activity to achieve maximum efficiency and economy.

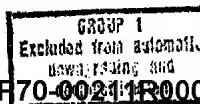
(b) FUNCTIONS. The Director of Budget, Program Analysis and Manpower shall:

(1) Direct the formulation and execution of budget plans and programs including:

(a) The development and administration of the Agency budget. This involves:

- (1) Establishing, developing, supervising and executing the general principles, policies and procedures governing the preparation and administration of the CIA Budget.
- (2) Supervising and directing the preparation, analysis, coordination, and review of:

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(a) Agency budget estimates for presentation to higher authority within the Agency, the Bureau of the Budget, and the Congress.

(b) The annual Financial Plan for approved operating programs.

(3) Administering the allocation and allotment of funds.

(4) Developing analyses of the execution of Financial Plans to:

(a) Measure progress against established objectives.

(b) Provide funds for newly approved programs.

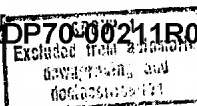
(c) Determine the necessity and extent of reprogramming.

(d) Initiate action to adjust Financial Plans to available funds.

(5) Developing, in cooperation with other Agency components, budgetary reporting for internal CIA management purposes and for satisfying external requests for budgetary information.

(b) Maintaining liaison with the Bureau of the Budget on all budgetary matters including the apportionment of funds available to the Agency.

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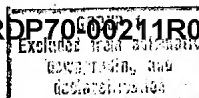
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- (c) Reviewing and reporting on legislation having a budgetary significance.
 - (d) Maintaining liaison with the Congressional Appropriations Committee Staffs on budgetary matters in coordination with the Office of the General Counsel.
 - (e) Coordinating with other Government agencies on all budgetary matters.
- (2) Evaluate programs in concert with, or as an adjunct to, the budgetary review processes, and provide independent analyses of Agency programs or activities submitted to the Financial Policy and Budget Committee, the Executive Director-Comptroller, or the DDCI for approval. This includes:
- (a) Participation as appropriate during the development of programs and plans at Office or Area level for the purpose of rendering advice and assistance on budgetary aspects of plans development.
 - (b) Review and advice on budgetary aspects of Administrative Plans, as provided for in and in coordination with the Policy and Systems Staff, Office of Finance.
 - (c) Liaison with the Deputy for National Intelligence Program Evaluation and with Agency USIB representatives on programs and activities which have Agency budgetary or manpower considerations.
- (3) Develop and direct the Agency manpower control program in collaboration with the Director of Personnel. This involves:

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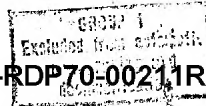


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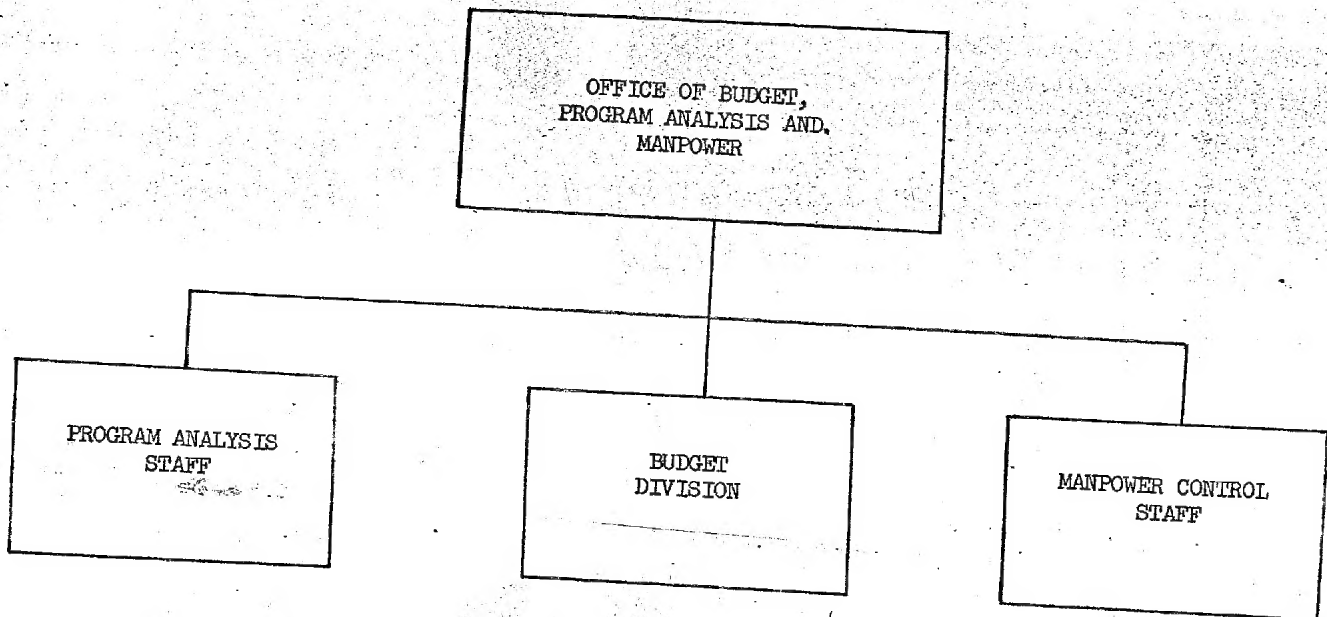
- (a) The conduct of a continuous analysis and appraisal of manpower requirements in the context of the budget process and the employment of such tools as work measurement standards, productivity analysis, and manpower and workload reporting.
- (b) The administration of a manpower control system, including the allocation of manpower, review of staffing authorities, development of reporting systems and special studies as directed.
- (c) Review and reporting on the efforts made to increase productivity through improvements in work methods, systems and equipment.
- (4) Develop, establish, and monitor reporting systems for program review, budget planning and execution, and manpower control.

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OFFICE OF BUDGET, PROGRAM ANALYSIS AND MANPOWER



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GROUP 1
Excluded from automatic
downgrading and
declassification